

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

Depart. Name: <b>Town Commission</b> Submitted By: June White, Town Clerk		511		
<b>Function:</b> To represent the public interest, provide leadership and policy direction for the Town's future, and assure the present and future fiscal integrity of the municipal government.				
<b>Objectives:</b> To restore transparency and trust in municipal government in Lauderdale-by-the-Sea, to operate municipal government in an efficient and business-like manner, to provide excellent customer service to our residents, businesses, and visitors, to foster the economic well-being of the Town.				
<b>Achievements:</b> Adopted a Code of Ethics and signed a personal Code of Conduct pledge. Appointed new members to the Planning and Zoning Board, the Board of Adjustments, and the Master Plan Steering Committee. Resolved residential and commercial customer issues with the new solid waste contractor. Set priorities for stormwater drainage improvements based on a study of drainage problems. Reduced property taxes for second year in a row. Hired an experienced Town Manager & restored transparency in governing.				
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 Adopted
PERSONNEL SERVICES				
110	<b>SALARIES -</b> Commission refused 5% increase allowed	\$ 56,685	\$ 56,284	\$ 56,284
210	<b>FICA -</b> Social Security 6.20% and Medicare 1.45%	\$ 4,490	\$ 4,306	\$ 4,306
220	<b>RETIREMENT -</b> Contribution to the Florida Retirement System Elected Official - 18.64%	\$ 9,701	\$ 10,492	\$ 10,492
230	<b>GROUP INSURANCE -</b> health insurance for 2 members of the Commission (Mayor reimburses Town for the cost through a payroll deduction)	\$ 12,039	\$ 11,700	\$ 12,486
OPERATING				
510	<b>OFFICE SUPPLIES -</b> Office supplies used for preparation of the Commission Agenda packages and other supplies.	\$ 1,000	\$ 750	\$ 750
540	<b>DUES &amp; SUBSCRIPTIONS -</b> Broward League of Cities = \$ 564 Florida League of Cities = \$ 569 Florida League of Mayors = \$ 250 National League of Cities = \$ 949 Sister Cities International = \$ 250	\$ 3,132	\$ 2,582	\$ 2,582
545	<b>TRAINING -</b> Conference, seminars, workshops, meetings, and training classes. Broward League of Cities meetings, annual Florida League of Cities conference and training	\$ 6,000	\$ 6,000	\$ 6,000
550	<b>OPERATING SUPPLIES -</b> Supplies utilized in the preparation of requested mailings. Also, included in this line item are video tapes for meetings, proclamation/awards, printing, flowers, water and miscellaneous supplies, League of Cities host.	\$ 7,400	\$ 7,400	\$ 7,400
CAPITAL OUTLAY				
640	<b>EQUIPMENT &amp; MACHINERY</b> Audio - Video Equipment	\$ 2,500	\$ 1,500	\$ 1,500
820	Donations-Aids to Private Org		\$ 14,442	\$ 14,442
<b>Total</b>		<b>\$ 102,947</b>	<b>\$ 115,456</b>	<b>\$ 116,242</b>

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FISCAL YEAR 2010-2011**

Department Name: <u>Donations</u>				511.100
Submitted By: <u>Finance Director</u>				
Function: To aid non profit organizations by assisting in the funding of projects that benefit the multiple needs of citizens of Broward County.				
Objectives: To plan, coordinate and assist in funding community related not -for-profit social service agencies.				
Achievements: Provided financial assistant to Area Agency On Aging Of Broward County, Women In Distress, Kids Voting Broward, Family Central, Boy Scouts of America, and Broward Coalition For The Homeless.				
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	AGENCY REQUEST	FY 11 ADOPTED
OPERATING				
820	Aid To Non-Profit Organizations	\$ 11,098	\$ 14,442	\$ 12,442
	Area Agency on Aging		\$ 7,387	\$ 7,387
	Women in Distress		\$ 2,000	\$ 2,000
	Kids Voting Broward		\$ 1,404	\$ 1,404
	Family Central		\$ 551	\$ 551
	Boy Scouts		\$ 1,100	\$ 1,100
	Broward Coalition For The Homeless		\$ 2,000	\$ -
	<b>Total</b>	\$ 11,098	\$ 14,442	\$ 12,442
<b>Total Donations</b>		<b>\$ 11,098</b>	<b>\$ 14,442</b>	<b>\$ 12,442</b>

**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2010-2011**

Depart/Division		Municipal Building/Chamber Of Commerce		511.200
Submitted By:		Don Prince, Director Of Municipal Services		
Function:	To attract Visitors and Tourists to Lauderdale-By-The-Sea, and provide information to visitors and residents. To provide the Chamber with an attractive building from which to operate.			
Objectives:	To operate the Visitors Center to promote the town of Lauderdale-By-The-Sea and act as a host to Tourists & Visitors who visit our Town. Provide information about local attractions, Restaurants, Hotels & other community business to Visitors, Tourists & Residents.			
Achievements:	In the first nine months of 2010, the Chamber provided assistance to 12,787 residents and visitors that walked in, mailed 2,010 visitors guides, and the website recorded over 90,000 hits. The Chamber hosted Taste of the Beach and the annual Arts & Crafts Show.			
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	PERSONNEL SERVICES			
120	SALARIES - partial salary of a Maintenance Worker	\$ 8,732	\$ 8,819	\$ 8,996
			\$ -	\$ -
210	FICA - Social Security 6.20% and Medicare 1.45%	\$ 668	\$ 675	\$ 688
220	RETIREMENT - Florida Retirement System	\$ 861	\$ 950	\$ 969
	Regular Class 10.77% of salary			
230	GROUP INSURANCE - Share of insurance benefits	\$ 3,269	\$ 3,596	\$ 2,488
	OPERATING			
315	PROFESSIONAL SERVICES - Chamber Of Commerce Contract	\$ 28,000	\$ 55,000	\$ 46,159
340	SEWER/WASTEWATER -	\$ 2,683	\$ 1,800	\$ 1,800
430	ELECTRIC SERVICE -	\$ 2,451	\$ 2,397	\$ 2,397
431	WATER -	\$ 1,640	\$ 1,200	\$ 1,200
451	LIABILITY INSURANCE -	\$ 3,335	\$ 3,185	\$ 3,000
	Chamber bldg's share of Town Property, flood and windstorm			
452	WORKERS COMPENSATION INSURANCE -	\$ 957	\$ 1,000	\$ 200
520	MAINTENANCE MATERIALS -	\$ 18,601	\$ 8,993	\$ 8,993
	Supplies for daily cleaning and maintenance of building			
	Front Door-Vico Windows - \$5,963			
	Total	\$ 71,197	\$ 87,615	\$ 76,890

**TOWN OF LAUDERDALE-BY-THE-SEA**  
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**FISCAL YEAR 2010-2011**

Depart. Name: <b>Administration</b>		513		
Submitted By: <u>Finance Director; Town Clerk; Interim Town Mgr</u>				
Function:	To provide professional leadership and management to local government operations and to execute Town/Commission policy and direction. Recommend alternative solutions to community issues. Prepare an annual budget for Commission consideration; provide overall efficiency in Town Management, administrative systems and personnel performance.			
Objectives:	To maintain internal accounting controls that assure the reliability of financial records and reporting; maintain accountability for assets; to prepare and maintain accurate records for Town proceedings and transactions; to assist in the planning and development of all programs to meet the future needs of the Town.			
Achievements:	Improved transparency of Town government. Clarified cash reserves and fund balances to Commission and public. Restored confidence in managerial capability of Town gov't. Negotiated needed changes in VFD agreement. Restructured budget for clarity and control of restricted revenues.			

  

ACCT NO.	DESCRIPTION OF ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	<b>PERSONNEL SERVICES</b>			
120	<b>SALARIES</b> - Salaries for City Clerk & Finance Div personnel, Town Manager & Executive Assistant. HR Manager eliminated in adopted budget.	\$ 788,138	\$ 543,655	\$ 527,478
140	<b>OVERTIME</b> - Incurred by non-exempt positions as needed to complete special projects, the audit process, budget preparation, opening and closing of financial records for fiscal year.	\$ 3,000	\$ 3,000	\$ 3,000
210	<b>FICA</b> - Town's share of Social Security 6.20% and Medicare 1.45%	\$ 43,167	\$ 40,741	\$ 38,859
220	<b>RETIREMENT</b> - Florida Retirement System (Senior Mgmt 14.57% - Regular Class 10.77% ) + \$7,500 for Town Manager's deferred comp	\$ 74,775	\$ 68,268	\$ 73,657
230	<b>GROUP INSURANCE</b> - Cost of health, dental, life, disability and vision insurance	\$ 62,244	\$ 68,469	\$ 64,782
	<b>OPERATING EXPENSES</b>			
315	<b>PROFESSIONAL SERVICES</b> HR consulting - \$12,000 added in Adopted budget Consultants to assist with research, special programs or projects - \$30,000	\$ 36,897	\$ 30,000	\$ 42,000
320	<b>AUDIT EXPENSE</b> - annual audit; reduced costs significantly by issuing RFP for audit services	\$ 55,000	\$ 49,000	\$ 35,000
344	<b>PROFESSIONAL SERVICES</b> - Cost for random drug testing of five percent of the Town's employees annually, pre-testing of prospective employees and post-accident drug testing.	\$ 800	\$ 800	\$ 800
410	<b>COMMUNICATIONS</b>	\$ 1,004	\$ 2,400	\$ 2,400
445	<b>EQUIPMENT RENT/LEASE</b> -Postage machine and water cooler service	\$ 807	\$ 740	\$ -
461	<b>VEHICLE MAINTENANCE</b> - eliminated vehicle for Town Manager	\$ 750	\$ 750	\$ -
462	<b>FUEL</b> - eliminated with vehicle	\$ 2,100	\$ 700	\$ -
463	<b>SERVICE &amp; EQUIPMENT MAINTENANCE</b> -	\$ 14,953	\$ 15,500	\$ 15,500

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ACCT NO.	DESCRIPTION OF ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	Fund Balance Financial System Maint Contract- \$ 3,699			
	Laserfiche Maint Contract- \$ 4,215			
	Copiers (Clerk/Finance) - \$ 2,987.25 (with supplies)			
	Data Storage - E-Silo Contract - \$ 4,310			
506	<b>PRINTING &amp; BINDING</b> - Cost associated with printing of forms, checks, applications, permits, pre-printed forms, stationary, business cards, envelopes, reports, grant applications, exhibits.	\$ 24,960	\$ 7,000	\$ 7,000
	Comprehensive Annual Financial Report - \$ 2,000.00			
	Proposed Budget - \$1,250.00, Annual Budget - \$3,000			
	(Moved Town Topics printing to Dept 519 in FY 10/11)			
508	<b>POSTAGE</b> - for all general fund departments; no longer mailing Town Topics	\$ 14,000	\$ 6,500	\$ 6,500
510	<b>OFFICE SUPPLIES</b>	\$ 11,020	\$ 9,000	\$ 9,000
511	<b>COMPUTER EXPENSE</b> - (Moved to Dept. 519 Budget in FY 10/11)	\$ 5,277	\$ -	\$ -
540	<b>DUES, MEMBERSHIPS &amp; SUBSCRIPTIONS</b> - Florida County - City Manager Association (FCCMA), International City County Management Association (ICMA), Broward County Municipal Clerks Association (BCMCA), International Institute of Municipal Clerks (IIMA), Florida Association of City Clerks (FACC), Florida Government Finance Officers Association (FGFOA), Government Finance Officers Association (GFOA), Association of Government Accountants (AGA), Public Risk Insurance Management Association (PRIMA), National Institute of Government Purchasing (NIGP), Florida Statutes Updates, Notary Public,	\$ 4,252	\$ 4,000	\$ 4,000
545	<b>TRAINING/TRAVEL</b> - Training of Administration employees.	\$ 8,000	\$ 8,000	\$ 8,000
	Seminars, workshops, conferences, meeting and training classes. City/County Management Association, Florida County - City Manager Association (FCCMA), International City County Management Association (ICMA), Broward County Municipal Clerks Association (BCMCA), Florida Association of City Clerks (FACC), Florida Government Finance Officers Association (FGFOA), Government Finance Officers Association (GFOA), Public Risk Insurance Management Association (PRIMA), Florida Purchasing Assn, Customer Service Training, Records Management training, training for finance staff on financial system updates, Computer software training, Management classes and other work related training.			
550	<b>OPERATING SUPPLIES</b> - Application fees, back-up tapes, permit fees, copier expenses (overages), rubber stamps, file cabinets, computer printers, storage boxes, shelves, and cabinets, research, shipping and handling fees, mileage reimbursement, and miscellaneous supplies and non capital items. Moved sorting, folding, tabbing cost for Town Topics (\$2,200) to Dept. 519.	\$ 19,230	\$ 17,800	\$ 17,800
	<b>CAPITAL OUTLAY</b>			
640	<b>EQUIPMENT &amp; MACHINERY</b> -	\$ 3,762	\$ 4,000	\$ 4,000
	IT equipment, updated software purchases			
	<b>Totals</b>	<b>\$ 1,174,136</b>	<b>\$ 880,323</b>	<b>\$ 859,776</b>

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FISCAL YEAR 2010-2011**

<b>Depart. Name:</b>	<b>Town Attorney</b>			
<b>Submitted By:</b>	Susan Trevarthen, Town Attorney	<b>514</b>		
<b>Function:</b>	To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including representation of the Town in all litigation. The outside legal firm, Weiss, Serota, Helfman, Pastoriza, Cole, Boniske, P.L., serves as the Town Attorney, with Susan Trevarthen the partner assigned.			
<b>Objectives:</b>	Render professional legal advice and service in litigation, draft legally-defensible ordinances, and resolutions for the Town. Reviews requests for zoning variances, etc., with the goal of accomplishing the Town's purposes and protecting its interests. The Town Attorney and/or his designee attend Town Commission meetings, workshop sessions of the Commission and Town Board meetings. Represents and advises the Town on labor matters.			
<b>Achievements:</b>	Successfully settled litigation and municipal prosecution cases. Drafted and revised town policies and ordinances. Drafted and assisted staff with recommending code book revisions.			
<b>ACCT NO.</b>	<b>DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT</b>	<b>Amended Budget FY 2009-2010</b>	<b>MANAGER RECOMMEND</b>	<b>FY 11 ADOPTED</b>
	<b>CONTRACTUAL SERVICES</b>			
310	LEGAL - General Representation	\$184,000	\$360,000	\$360,000
313	LEGAL - Municipal Prosecution, Adm. Fee, Other & Contingency	\$39,000		
314	LEGAL - Litigation Expenses	\$250,000	\$40,000	\$40,000
	<b>Totals</b>	<b>\$473,000</b>	<b>\$400,000</b>	<b>\$400,000</b>



**TOWN OF LAUDERDALE-BY-THE-SEA  
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FISCAL YEAR 2010-2011**

Depart. Name: <b>General Government</b> Submitted By: Submitted by: Finance Director, Interim Town Manager, PIO		519		
<b>Function:</b> To provide sufficient funding and insurance to address the Town's future needs during disasters and other unanticipated emergencies. To provide funding for expenditures that benefit multiple funds and departments. To finance a public information function and a community bus service.				
<b>Objectives:</b> To provide accurate & timely information to the public about the Town and its operations through Town Topics, the Town's website, and the Town's cable channel. To provide competitive and adequate insurance to safeguard the Town's assets in case of damage or loss and to cover the Town's liability when accidents or injuries occur. To provide professional expertise on Town issues and problems; to supplement Town staff through the retention of consultants; to maintain ridership levels on the Pelican Hopper to insure its continuation.				
<b>Achievements:</b> Compliance with the Community Rating System saved property owners a minimum of 8% on their flood insurance premium and 5% on the Town's premiums. Hired an Assistant Town Manager with extensive municipal experience. Completed assessment of Town's information technology needs and storm drainage problems and recommended solutions to both.				
ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	AMENDED BUDGET FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
PERSONNEL SERVICES				
110	<b>SALARIES</b> - Salaries for Public Information Officer & 85% of Asst Town Mgr (moved here from Comm Standards)	\$51,115	\$150,909	\$150,909
210	<b>FICA</b> - Social Security 6.20% and Medicare 1.45%	\$3,911	\$11,608	\$11,544
220	<b>RETIREMENT</b> - Florida Retirement System 10.77% for PIO and 14.55% for Asst Town Mgr	\$5,035	\$20,064	\$20,064
230	<b>GROUP INSURANCE</b> - Cost of health, dental, life, disability and vision coverage for PIO & Asst Town Mgr	\$6,488	\$13,000	\$13,259
250	<b>UNEMPLOYMENT COMPENSATION</b> - all departments	\$15,000	\$50,000	\$40,000
OPERATING EXPENSES				
311	<b>ADVERTISING</b> - Trim compliance, ordinances, request for proposals, public notices, required advertisement for all depts.	\$25,000	\$17,500	\$17,500
315	<b>PROFESSIONAL SERVICES</b> Town Engineering contract-up to \$54,000 Website redesign & content input - \$15,000 Municipal Code Codification & Code On Line - \$7,000 Government Channel 78 Update - \$5,000 Realtor to assist in renting portion of warehouse- \$ tbd External consultants used for studies or special projects - \$94,000	\$222,517	\$175,000	\$175,000
349	<b>CONTRACTUAL SERVICES</b> Grant portion of Community Bus contract	\$43,883	\$43,883 \$197,000	\$43,883 \$197,000
410	<b>COMMUNICATIONS</b> - Nextel ( PIO - \$35.81 ) @ Mo. Ave	\$0	\$452	\$452
451	<b>LIABILITY INSURANCE</b> General Liability - \$ 74,149 Automobile - \$ 13,412 Property Casualty, Flood & Windstorm - \$ 87,089	\$176,937	\$197,000	\$174,650
452	<b>WORKERS COMPENSATION INSURANCE</b> savings due to good employee safety record	\$62,789	\$50,100	\$35,000
463	<b>SERVICE &amp; EQUIPMENT MAINTENANCE</b>	\$21,017	\$23,000	\$11,000

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2010-2011**

ACCT NO.	DESCRIPTION OF ACCOUNT/ ITEMS PURCHASED IN ACCOUNT	AMENDED BUDGET FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	Granicus (video & audio feeds for Commission mtgs) - \$ 9,600			
	Other \$1,400			
494	<b>RESERVES</b>	\$11,836	\$0	\$0
	(account eliminated; reserves are adequate)			
497	<b>GENERAL FUND CONTINGENCY</b>	\$103,699	\$275,000	\$170,561
	For unanticipated or non-budgeted expenditures such as employee vacation or sick leave payouts, settlement of lawsuits, unexpected projects, etc.			
499	<b>HURRICANE/STORM RESERVE</b>	\$118,699		
	(Storm Reserve is adequate; no need to transfer add'l funds in 2011)			
506	<b>PRINTING &amp; BINDING</b> - Cost associated with printing Town Topics formerly budgeted in Dept. 513. Reduced # issues from 6 to 4.	\$0	\$15,200	\$12,110
508	<b>POSTAGE</b> - for general public mailings; formerly budgeted in Admn Dept. Adopted budget reflects Commission decision to no longer mail Town Topics.		\$8,000	\$1,200
511	<b>TECHNOLOGY EXPENSE</b> - Support of Town computer systems. Update and maintain computers, printers, faxes. Network support. Installation of new hardware. Software licenses.	\$0	\$29,000	\$56,000
540	<b>DUES &amp; SUBSCRIPTIONS</b> - ICMA & FCCMA for Asst Town Mgr		\$1,000	\$1,000
550	<b>OPERATING SUPPLIES</b> - Town Topics (formerly budgeted in Dept. 513)		\$2,200	\$2,200
556	<b>GRANT MATCHING FUNDS</b> - BCC Transportation See Acct#349 Project share of 3,068 hrs @ with 5% Increase (fuel)	\$58,908	\$58,908	\$58,908
750	<b>DEPRECIATION</b> - Project 5% increase from FY 09-10 (funds replacement reserve for General Fund equipment, vehicles)	\$58,908	\$162,733	\$162,733
	<b>CAPITAL OUTLAY</b>			
624	<b>BUILDING IMPROVEMENTS</b> Public Safety Complex AC Project	\$23,400	\$20,000	\$16,133
640	<b>EQUIPMENT</b> technology hardware upgrades	\$1,600	\$80,000	\$113,000
	<b>Total</b>	<b>\$1,010,742</b>	<b>\$1,601,557</b>	<b>\$1,484,106</b>



**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

Depart. Name: _____ Submitted By: _____	<div style="font-size: 2em; font-weight: bold;">521</div>			
Function: To Safeguard the lives and property of Lauderdale-By-The-Sea residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service.				
Objectives: The Broward Sheriff's Office, under contract for law enforcement services, provides uniformed patrol, traffic enforcement and the investigation of all crimes. Law enforcement personnel focus on successfully integrating community policing strategies and innovative problem solving techniques into the delivery of services to the Town.				
Achievements: During Fiscal Year 2009-2010, The Broward Sheriff's Office Lauderdale-By-The-Sea district accomplished the following: * Formation of a Selective Enforcement Team comprised of specially trained deputies to address narcotics related concerns within the community. * Sponsoring community crime prevention programs and initiatives, such as the Shred-A-Thon to reduce identity theft and Operation Medicine Cabinet to reduce drug abuse. * Implementation of a Beach Corridor Enforcement program, funded through federal law enforcement grants, to address crime concerns along the beach corridors frequented by residents and visitors, including increased patrols of the beach utilizing all-terrain vehicles. * Aggressive recruiting and expansion of our volunteer Citizens On Patrol (COP) program, allowing residents to take an active role in crime prevention within their community.				
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	<b>OPERATING EXPENSES</b>			
345	<b>CONTRACT - Police Services</b>	\$3,003,983	\$3,156,891	\$3,156,891
	Broward County Sheriff's Contract			
	October 01, 2010 To Sept. 30, 2011 = \$263,074.25 Per month			
352	<b>CONTRACTED SERVICES - Code Red emergency notification system</b>		\$6,000	\$6,000
460	<b>EQUIPMENT MAINTENANCE-Surveillance Cameras</b>	\$5,500	\$5,500	\$5,500
	<b>CAPITAL OUTLAY</b>			
624	<b>Building Improvement</b>	-	-	\$8,200
640	<b>Equipment &amp; Machinery</b>	\$12,000	\$5,000	\$5,000
	<b>Totals</b>	<b>\$3,021,483</b>	<b>\$3,173,391</b>	<b>\$3,181,591</b>

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2010-2011**  
**FUND 115: FIRE**

Depart. Name:	<b>Fire Department</b>			
Submitted By:	Chief Steven Paine; VFD President Ken Johnson			
Date:				
Goal:	<div style="text-align: right; font-size: 2em; font-weight: bold;">522</div> <p>The Volunteer Fire Department is responsible for fire prevention, fire safety, and fire suppression, including water rescue and other emergencies in the Town. Providing fire prevention services through a fire inspector, as specified under contract with the Town.</p>			
Objectives:	The VFD's goals are to reduce the Town's ISO rating from the current 4 to a 3, keep fire assessment fees for both residents and commercial properties at their current levels while improving services.			
Achievements:	FY 2009 Accomplishments: Substantially increased our training across the board. Beach rescue service has been reworked with new standards increasing water safety. The fire prevention division completed all required fire inspections. Increased training and the station watch program, resulting in having a manned station greater than 80% of the time and reducing the overall response times. No major incidents last year, with no loss of life from fire or drowning.			
NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOM	FY 11 ADOPTED
<b>PERSONNEL SERVICES</b>				
120	SALARIES - Fire Marshall approx 300 hours @ \$35 / hour	\$57,328	\$10,500	\$10,500
151	FIRE DEPT PENSION - Town's contribution per actuarial study	\$17,126	\$10,000	\$10,000
210	FICA - no longer needed as Fire Marshall no longer an employee	\$4,386	\$0	\$0
220	RETIREMENT - no longer needed as Fire Marshall no longer an employee	\$11,993	\$0	\$0
230	GROUP INSURANCE no longer needed as Fire Marshall no longer an employee	\$12,911	\$0	\$0
<b>CONTRACTUAL SERVICES</b>				
315	PROFESSIONAL CONSULTANTS- Actuary cost \$10,000 in FY 2010; will start doing actuarial analysis every other year. \$15k for professional advice on fire issues & equipment purchases.	\$5,046	\$5,500	\$15,000
320	AUDIT EXPENSES-Pension audit	\$5,046	\$5,299	\$2,040
345	Fire Services Volunteer Fire Department contracted services	\$877,783	\$787,179	\$725,580
<b>CAPITAL OUTLAY</b>				
640	BLBD Improvement	\$0		\$6,800
	Vehicles			\$14,000
<b>TRANSFERS</b>				
	Transfer to General Fund for direct & indirect Fire costs			\$40,000
995	Transfer to Apparatus/Equipment Reserve Fund (to reserve account for purchase of fire apparatus)		\$125,686	\$187,314
	Transfer to Fire Services Reserve (difference between Fire Fee Collections & Fire expenses)		\$64,752	\$47,017
<b>Totals</b>		<b>\$991,619</b>	<b>\$1,008,916</b>	<b>\$1,058,251</b>

**TOWN OF LAUDERDALE-BY-THE-SEA  
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Depart. Name: <u>Emergency Medical Service</u>				523
Submitted By: <u>Brooke Liddle</u>				
Date: <u>6/5/2010</u>				
Goal: <u>To provide a professional, exceptional, and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.</u>				
Objectives: <u>To deliver a professional full time Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.</u>				
Achievements: <u>Met and maintained response time goals. Completed inter-departmental training with VFD. Initiated Autopulse and Induced Hypothermia programs.</u>				

  

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 11 ADOPTED
	<b>CONTRACTUAL SERVICES</b>			
345	<b>Emergency Medical Services</b>	\$696,801	\$724,672	\$724,672
	American Medical Response Contract with 4% Increase			
	October 01, 2010 To Sept. 30, 2011 = \$ 58,066.67 Per month			
	<b>CAPITAL OUTLAY</b>			
624	<b>Building Improvement</b>			\$3,000
	<b>Totals</b>	<b>\$696,801</b>	<b>\$724,672</b>	<b>\$727,672</b>

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**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2010-2011**

Depart. Name: **Developmental Services**  
Submitted By: **Jeffrey Bowman, Director of Development Services**

524

**Function:** To encourage the community's support of and participation in the abatement and resolution of code and community standard violations. To enhance the quality of life in the community through the enforcement of land development regulations, zoning regulations, Ordinances, NFC (National Fire Codes), Florida Fire Prevention Code, Broward amendments to the Florida Fire Prevention Code, and land use regulations. To maintain a positive and productive working relationship with the public.

**Objectives:** To provide the following services: Engineering, Planning, Code Compliance, Zoning, Fire Marshal, Business Tax Receipts, Right-of-Way permitting, Building permitting, Vacation rental permits, and other Miscellaneous permits; provide Code Compliance seven (7) days a week; provide staff support and assistance to the Planning and Zoning Board, the Board of Adjustment, the Code Compliance Special Master, the Development Review Committee; coordinate and monitor the activities of contractual obligations by consultants and of the Interlocal Agreements with the County. Assist with maintaining the NFIP/CRS requirements; ensure all businesses have a Business Tax receipt and applicable inspections are conducted. ensure zoning permits are issued and inspections are conducted for all special events; monitor all construction activities; monitor and protect the residence of the Town from unlicensed contractors; Attain a full cost recovery on Planning and Zoning and Board of Adjustment application processing; continue revising, amending, and improving the Towns Code of Ordinances; provide fire plan review and inspections for all applicable construction building permit applications.

**Achievements:** Staff worked with the Town Attorney to amend, create, and revise several Town Ordinances, including an ordinance to facilitate settlement of outstanding liens where code violations have been corrected.

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT		MANAGER RECOMMEND	FY 2011 ADOPTED
	<b>PERSONNEL SERVICES</b>			
120	<b>SALARIES</b> - Salaries for personnel		190,140	180,700
140	<b>OVERTIME</b> - The cost of overtime incurred for staffing the P&Z Board and Code Compliance Board meetings & attending to emergencies		1,580	1,580
210	<b>FICA</b> - Town's share of Social Security 6.2% and Medicare 1.45%		14,787	14,205
220	<b>RETIREMENT</b> - @10.77%		20,818	20,818
230	<b>GROUP INSURANCE</b> - cost of various health-related insurance programs for employees		32,000	23,661
	<b>OPERATING</b>			
311	<b>LEGAL ADS</b> - Cost of legal advertising associated with planning issues (i.e. comp plan, public hearings for code changes).		3,500	3,500
313	<b>LEGAL OTHER-</b> Code Compliance, Administrative Fees.		500	500
315	<b>PROFESSIONAL CONSULTANTS -</b>		70,700	70,700
	Town Planner and Town Engineer services	\$30,100		
	Magistrate for Code Board	\$3,600		
	BOA Board Attorney (in General Government)			
	P&Z Board Attorney (in General Government)			
	DCA required Comp Plan Amendments	\$12,000		
	Community Visioning	\$25,000		

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2010-2011**

344	PROFESSIONAL TESTING - drug testing 5% employees annually		200	200
349	CONTRACTUAL SERVICES - Assistance with Minutes for P&Z, BOA, MPSC, and Code Magistrate		5,000	3,500
410	COMMUNICATIONS - 4 cellular phones 2 Code Compliance Officers, Director & Fire Marshall-On-Call Ave. @ 130.95 Monthly		1,860	1,860
460	EQUIPMENT MAINTENANCE - Copy Machine Danka Copier with Supplies - \$983 plus 5% Increase		1,033	1,033
461	VEHICLE MAINTENANCE - three vehicles for Development, Code, Fire Marshall		3,000	3,000
462	FUEL - Fuel for three vehicles Monthly fuel cost vehicles (3) = \$ 208.33		2,500	2,500
463	SERVICE AGREEMENTS- Occupational & Code System Arch-View System - ESRI Pest Control Data Back-up (Silo System) \$700	\$1,425 \$400 \$625 \$700	3,150	3,150
506	PRINTING & BINDING - Printing costs for forms, citations, informational material		2,000	2,000
508	POSTAGE - BOA, P&Z, NFPA meetings and board mailings, citations, notices, misc. mailings		3,650	3,650
510	OFFICE SUPPLIES - Miscellaneous office supplies		3,675	3,675
511	COMPUTER EXPENSE - Moved to 519.GG		0	0
525	UNIFORMS - Estimated @ \$250.00 per position annually		750	500
540	DUES & SUBSCRIPTIONS - Gold Coast Code Enforcement Chapter: 3 @ \$30 Florida Association Of Code Enforcement: 3 @ \$30 Florida Association Of Business Tax Officials (1) Florida Floodplain Managers Association (1)	\$90 \$90 \$40 \$50	270	270
545	TRAINING Micellaneous Training Code Certification Training and Exam (2 sessions) Florida Association Code Enforcement Annual Conference (3) Florida Association Of Business Tax Officials Annual Conference Florida Floodplain Managers Association Annual Conference	\$700 \$990 \$737 \$846 \$400	3,673	3,673
550	OPERATING SUPPLIES Film, operational supplies and equipment Broward County Recordings Scanning/Archiving of Records	\$2,700 \$1,000 \$1,750	5,450	5,450
<b>Total Proposed Budget Request</b>			370,236	350,125

\$20,111

5.4%

TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011

<b>Depart/Division</b>	<b>Municipal Services/Municipal Services</b>	<h1 style="margin: 0;">541.100</h1>
<b>Submitted By:</b>	Don Prince, Director Of Municipal Services	
<b>Date:</b>	10/11/2010	
<b>Function:</b>	To maintain the Town's infrastructure by making repairs to roads and street/lights. Maintain the town's vehicle fleet to ensure safe operation	
<b>Objectives:</b>	Make necessary repairs to streets, sidewalks, streetlights and drainage. To provide proper maintenance to vehicles and equipment. Ensure that all employees as well as contractors adhere to safety policies.	
<b>Achievements:</b>	Replaced damaged street,swales and sidewalks townwide. Installed energy efficient light fixtures in Town buildings. Installed water saving plumbing fixtures in Town buildings.	

  

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT PERSONNEL SERVICES	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
120	<b>SALARIES</b> - Salaries for personnel	\$388,935	\$388,989	\$383,003
140	<b>OVERTIME</b> - for emergency situations	\$5,000	\$5,000	\$5,000
210	<b>FICA:</b> Social Security 6.20% + Medicare 1.45%	\$30,136	\$30,141	\$29,975
220	<b>RETIREMENT</b> - 10.77% contribution to Florida Retirement System	\$38,803	\$42,433	\$42,200
230	<b>GROUP INSURANCE:</b> health-related insurance for employees	\$72,810	\$80,091	\$71,427
	<b>OPERATING</b>			
315	<b>PROFESSIONAL CONSULTANTS</b> - Engineering Services	\$3,000	\$3,000	\$3,000
344	<b>PROFESSIONAL TESTING:</b> random drug testing	\$450	\$450	\$450
410	<b>COMMUNICATIONS</b> - Cellular and pager service for four Estimated monthly \$190.	\$2,280	\$2,280	\$2,280
431	<b>WATER SERVICE</b> - Water for Town street & irrigation systems. Estimated monthly \$ 3,224.66	\$38,696	\$38,696	\$38,696
433	<b>ELECTRIC SERVICE</b> - Electricity for Town Street Lights and irrigation systems. Estimated monthly \$4,042.75	\$48,513	\$48,513	\$48,513
445	<b>EQUIPMENT RENTAL</b> - Rental of miscellaneous equipment / i.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, hole saw, etc.	\$3,000	\$3,000	\$3,000
460	<b>EQUIPMENT MAINTENANCE</b> - Maintenance of all equipment in the public works department (generators, bobcat, golf cart, pressure washer, chipper, chain saws, and misc. equipment)	\$15,000	\$10,000	\$10,000
461	<b>VEHICLE MAINTENANCE</b> - maintain seven vehicles	\$5,000	\$5,000	\$5,000
462	<b>FUEL</b> - Fuel for vehicles and equipment	\$20,000	\$15,000	\$15,000
470	<b>RADIO MAINTENANCE</b> - radio repairs	\$300	\$300	\$300
497	<b>CONTINGENCY</b>	\$10,000		
498	<b>STORM DRAIN OUTFALL REHAB/MAINTENANCE (NPES)</b>	\$130,000	\$130,000	\$130,000
	<b>Total</b> - \$80,000 - \$50,000 for highest priority drainage fixes			



TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
501	PAVE, MILL & RESTRIPE STREETS	\$25,000		
508	POSTAGE -	\$315	\$315	\$315
510	OFFICE SUPPLIES -	\$1,408	\$1,408	\$1,408
525	UNIFORM EXPENSE - Uniform maintenance and replacement contract for Municipal Services - Ave \$ 253.	\$3,036	\$3,036	\$3,036
529	STREETLIGHT MAINTENANCE	\$12,632	\$12,632	\$12,632
530	STREET MAINTENANCE/SUPPLIES - Includes minor repairs to Town owned streets (I.e. water main breaks, sink holes, etc.) Replace two decorative street lights on Seagrape (\$12,846)	\$12,861	\$35,000	\$35,000
532	SIGNS - Replacement of existing signs and decorative poles as needed. New signs and 12 decorative poles @ \$1,000	\$23,309	\$11,309	\$12,000
534	SIDEWALK MAINTENANCE & REPAIR	\$40,000	\$40,000	\$40,000
535	FLAGS: cost to replacement U.S. flags at Town facilities	\$3,600	\$3,600	\$3,600
540	DUES & SUBSCRIPTIONS - American Public Works Association - \$232 Florida Stormwater Association - \$310 Florida Floodplain Managers Association - \$50 Misc. Membership - \$312	\$874	\$904	\$904
545	TRAVEL AND TRAINING - American Public Works Conference - \$750 Florida Stormwater Association Conference - \$ 750 Fort Lauderdale Hurricane Conference - \$195 Staff Seminars - Safety or Hurricane Workshops - \$500 Florida Floodplain Managers Association Conference - \$555	\$2,277	\$2,750	\$2,750
550	OPERATING SUPPLIES - Misc operating purchases, surface water renewal fee, Safety Items, hoses, cords, water, clamps, bits, keys	\$8,929	\$10,000	\$10,000
	CAPITAL OUTLAY -			
640	EQUIPMENT & MACHINERY - replace broken and outdated equipment	\$5,000	\$15,000	\$15,000
	Total	\$951,164	\$938,847	\$924,489

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

Depart/Division Submitted By:		Muni Services/ Community Standards Don Prince, Director Of Municipal Services	541.200		
Function:		To provide a safe, clean, well maintained appearance of the Town's public property.			
Objectives:		To beautify the town's property through landscaping and a manicured lawn.			
Achievements:		Maintained all Town properties, started making mulch using tree trimmings, replaced Royal Palm on Commercial Blvd, took over maintaining Sea Grape and Pavilion from contractors.			
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT		Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
	PERSONNEL SERVICES				
120	SALARIES - Salaries for personnel		\$ 265,125	\$ 228,627	\$ 237,832
140	OVERTIME - Incurred for emergency situations, e.g. water leaks, storm clean-up, special events, etc.		\$ 5,000	\$ 5,000	\$ 5,000
210	FICA - Social Security 6.20% and Medicare 1.45%		\$ 20,665	\$ 18,047	\$ 19,145
220	RETIREMENT - Florida Retirement System Regular Class - 10.77% of salaries		\$ 29,200	\$ 25,408	\$ 26,953
230	GROUP INSURANCE - health-related insurance cost		\$ 36,874	\$ 28,000	\$ 48,638
	OPERATING EXPENSES				
315	PROFESSIONAL CONSULTANTS - Landscape Architect, Engineer and Planner		\$ 5,000	\$ 5,000	\$ 5,000
344	PROFESSIONAL TESTING: drug screening		\$ 200	\$ 200	\$ 200
345	CONTRACTUAL SERVICES - Southern Sweeping: 13.2 miles twice per wks @ \$27/mile *52 wks Greenhaven - El Mar \$9,450 (\$315 a cut/service X 30 times a year) Lawn Logic : Hurricane Tree Trimming approx. 878 trees @ \$20 per tree King Tree: approx. 347 trees trimmed @ \$ 7 per 2 times a year	\$38,470 \$9,450 \$17,560 \$4,858	\$ 38,428	\$ 70,338	\$ 70,338
410	COMMUNICATIONS - Cellular and pager service for 2 Estimated monthly \$ 82.73		\$ 993	\$ 993	\$ 993
445	EQUIPMENT RENTAL - Equipment needed for projects.		\$ 1,000	\$ 1,000	\$ 1,000
460	EQUIPMENT MAINTENANCE - Maint of equipment (pumps, lawn mowers, weed eaters, chain saws, sweeper and misc. equipment)		\$ 10,650	\$ 10,650	\$ 10,650
461	VEHICLE MAINTENANCE - maintain four vehicles		\$ 3,675	\$ 3,675	\$ 3,675
462	FUEL - Fuel & Diesel for vehicles and equipment Fuel = \$ 3,230 Diesel = \$2,000		\$ 5,230	\$ 5,230	\$ 5,230
463	SERVICE MAINTENANCE CONTRACTS - Sweeper		\$ 1,512	\$ 1,512	\$ 1,512
470	RADIO MAINTENANCE - radio repairs		\$ 250	\$ 250	\$ 250
510	OFFICE SUPPLIES -		\$ 539	\$ 539	\$ 539
525	UNIFORM EXPENSE - @ \$199 per employee		\$ 2,388	\$ 2,388	\$ 2,388
531	GROUNDS MAINTENANCE/LANDSCAPING - Landscape Materials, Irrigation parts, Mulch and other supplies		\$ 65,000	\$ 36,000	\$ 36,000
540	DUES AND SUBSCRIPTION American Public Works Association		\$ 125	\$ 125	\$ 125
545	TRAVEL AND TRAINING - Fort Lauderdale Hurricane Conference - \$175 Staff Seminars - Safety or Hurricane Workshops - \$500 Water Mgmt or Landscape Workshops - \$500		\$ 1,175	\$ 1,175	\$ 1,175
550	OPERATING SUPPLIES - Misc operating purchases, Safety Vest, Gloves, Glasses, Paper, Ink, Barricades, cones, earplugs		\$ 500	\$ 500	\$ 500
640	CAPITAL OUTLAY - EQUIPMENT & MACHINERY -		\$ 5,000	\$ 5,000	\$ 5,000
	Total Proposed Budget Request		\$ 498,529	\$ 449,657	\$ 482,143

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

<b>Depart/Division</b>		<b>Municipal Svcs/Public Buildings</b>		
<b>Submitted By:</b>		<b>Don Prince, Director Of Municipal Services</b>		
		<b>541.300</b>		
<b>Function</b>		Maintain all public buildings, providing a safe, clean and attractive environment for visitors to and residents of Lauderdale-By-The-Sea to enjoy		
<b>Objectives:</b>		Maintain a safe environment by identifying any safety issues and making all necessary repairs. Update Town's plumbing fixtures to lower water consumption. Update Town-owned facilities in order to become more energy efficient.		
<b>Achievements:</b>		Completed the renovation of the Public Safety Complex. Supervised the installation of awning at Fire House. Replaced and added hurricane shutters. Changed Jarvis Hall dais lighting to more energy-efficient LED lighting. Painted and improved ceiling and lighting at the Community Center.		
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
<b>OPERATING</b>				
	Note: Utility cost for the Chamber of Commerce are in that budget. Utility costs associated with streets and irrigation are budgeted at the departmental level.			
340	SEWER/WASTEWATER - For all public buildings (Town Hall, Jarvis Hall, Public Works, Town Hall Annex, Public Safety Complex (PSC))	\$8,525	\$8,649	\$8,649
410	COMMUNICATION SERVICE - For all public buildings Estimated monthly \$ 2,666, plus 6 satellite phones @ \$500	\$44,887	\$34,992	\$34,992
430	ELECTRIC SERVICE - For all public buildings & portals Estimated monthly \$4,848.35	\$70,611	\$58,181	\$58,181
431	WATER SERVICE - For public buildings & portals. Estimated monthly \$1,750	\$14,807	\$21,000	\$21,000
460	EQUIPMENT MAINTENANCE - repairs to air conditioning plumbing, generators, appliances, sound/recording system, televising, lighting systems & phone closet	\$31,488	\$16,488	\$16,488
462	FUEL - 4 generators @ \$750	\$4,000	\$3,000	\$3,000
463	SERVICE MAINTENANCE - agreements Town Hall, Jarvis Hall & Public Works/Garage, PSC Pest control- \$3,184; phone system - \$3,585 ADT system- \$62; Generators: (1) 45kw @ \$625 & (3) 150kw @ 838.25=\$3,142 33 A/C units @ \$5,846.40 - 487.20 monthly= \$5,846	\$16,137	\$16,137	\$16,137
497	CONTINGENCY	\$10,000	-	-
520	MAINTENANCE MATERIALS - supplies for the daily cleaning and maintenance of all public buildings (\$18K) miscellaneous building materials - \$22K	\$33,420	\$40,000	\$40,000
550	OPERATING SUPPLIES	\$6,198	\$6,339	\$6,339
<b>CAPITAL OUTLAY</b>				
640	EQUIPMENT & MACHINERY -			
	BUILDING IMPROVEMENTS Paint Public Safety Complex - \$12,780 Improve energy efficiencies and make highest priority repairs to Town buildings - \$25,000	\$11,200	\$27,780	\$27,780
<b>Total Proposed Budget Request</b>		<b>\$251,273</b>	<b>\$232,566</b>	<b>\$232,566</b>

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

Depart/Division		Municipal Svcs/Recreation		572	
Submitted By:		Don Prince, Director Of Municipal Services			
Functions:		To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide and ensure playgrounds are safe for a child to use. Provide community recreation for all programs for all residents and visitors alot.			
Objectives:		To increase the number and quality of recreational programs offered.			
Achievements:		Replaced metal benches with recycled plastic benches. Replaced tennis court gate. Negotiated fee sharing arrangements with tennis & martial arts instructors.			
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT		Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
	OPERATING				
340	SEWER/WASTEWATER - Moved to Dept 539		\$228	\$0	\$0
342	CONTRACTUAL SERVICES- COMMUNITY CENTER Armilio Bien-Aime contract to program comm center		\$91,750	\$60,000	\$60,000
345	CONTRACTUAL SERVICES Performing Arts Program - \$1,000 Other cultural programs - \$5,000		\$7,500	\$15,000	\$6,000
347	RECREATION PROGRAMS Expansion of recreational programs		\$0	\$20,000	\$7,500
410	COMMUNICATIONS- Phone and computer lines @\$92.40 per month		\$1,446	\$1,109	\$1,109
430	ELECTRIC SERVICE - Friedt Park, Tennis, Soccer & Basketball Courts and charge allocated to senior center for grant Estimated monthly \$ 292.45		\$2,392	\$3,510	\$3,510
431	WATER SERVICE - Budgeted in Dept 539, Public Buildings		\$184	\$0	\$0
451	LIABILITY INSURANCE - Liability insurance allocated to community center		\$1,697	\$1,697	\$600
460	EQUIPMENT MAINTENANCE - Maintenance of recreation facilities & equipment in parks, Melvin I. Anglin Courtyard (restrooms, benches, basketball, tennis courts, flag poles, lighting)		\$3,150	\$3,150	\$3,150
495	SPECIAL EVENTS - Contractual personnel, equipment, and supplies associated with special events. See detail below. Halloween July 4th Christmas By The Sea Easter Support & other Special Events & entertainment expenses	\$ 4,000 \$ 40,000 \$ 5,000 \$ 3,000 \$ 12,000	\$64,000	\$64,000	\$64,000
510	OFFICE SUPPLIES - Community Center		\$525	\$525	\$525
511	COMPUTER EXPENSE - Budgeted in Dept 519		\$250	\$0	\$0
520	MAINTENANCE MATERIALS - Materials and supplies needed for park, tennis & basketball court, soccer field and swimming pool. Pool Maintenance Supplies and Inspection - \$1,000.		\$2,342	\$2,500	\$2,500
540	DUES & SUBSCRIPTIONS parks & recreation assn dues - state & national		\$350	\$0	\$335
550	OPERATING SUPPLIES -doggie bags, Tennis Court Keys, Park Benches, sports equipment		\$6,111	\$5,953	\$5,953
640	CAPITAL OUTLAY - EQUIPMENT & MACHINERY - 5 replacement Computers & software for Community Center		\$0	\$5,000	\$5,000
Total			\$181,925	\$182,444	\$160,182

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2010-2011**

Depart. Name: <b>Beach</b>				
Submitted By: <b>Don Prince, Director Of Municipal Services</b>		<b>572.100</b>		
Date: <b>5/23/2010</b>				
Goal: <b>To maintain a safe clean beach for all to enjoy.</b>				
Objectives: <b>Coordinate the professional services for the purpose of cleaning and sanitizing town beach. Coordinate with staff to keep the beach, portals and pavilion clean. Repair and maintain bouys.</b>				
Achievements <b>Intalled shields on streetlights for public safety and to create a better environment for nesting turtles. Installed amber LED lighting at the Pavilion.</b>				
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Budget FY 2009-2010	MANAGER RECOMMEND	FY 2011 ADOPTED
<b>OPERATING</b>				
343	<b>BEACH MAINTENANCE</b> - Contractor costs to sanitize all the Town's beaches. Beach Raker \$ 13,560/mo.	\$162,720	\$162,720	\$162,720
460	<b>EQUIPMENT MAINTENANCE</b> - Repairs beach equipment -front end loader, light ballast, fixtures and \$2,000 for shower replacement parts.	\$3,000	\$5,000	\$5,000
462	<b>FUEL</b> - Diesel for tractor	\$1,000	\$1,000	\$0
469	<b>BUOY MAINTENANCE</b> - Maintain the swim buoys in the safe swim area.	\$14,000	\$7,000	\$7,000
xxx	<b>REEF MAINTENANCE</b> - In the future, 4 anchors @ \$2,000 each for the reef project			
520	<b>BUILDING MAINTENANCE MATERIALS</b>	\$9,000	\$7,000	\$7,000
	Miscellaneous Maintenance and Supplies			
	Portals - Pine, Washingtonia, Datura, Hibiscus, Palm and Commercial Pavilion - @ \$ 1,000 ea. -paint portals.			
550	<b>OPERATING SUPPLIES</b> - Miscellaneous operating purchases Paint, Signs, Trash Cans, Recycle Containers, etc.	\$4,000	\$4,000	\$4,000
<b>CAPITAL OUTLAY -</b>				
640	<b>EQUIPMENT &amp; MACHINERY</b>			
	Replacement of (1) shower - @ \$2,000			
<b>Total</b>		<b>\$193,720</b>	<b>\$186,720</b>	<b>\$185,720</b>

# TOWN OF LAUDERDALE BY THE SEA

## FISCAL YEAR 2010/2011 BUDGET

### FUND 103: SEWER ENTERPRISE

OBJECT	FY 2009/2010	FY 2010/2011	FY 2010/2011
	AMENDED	PROPOSED	ADOPTED
<b>PERSONNEL SERVICES</b>			
SALARIES	50,304	50,304	50,304
OVERTIME	-	-	-
FICA	3,849	3,849	3,887
RETIREMENT	4,955	4,955	5,472
GROUP INSURANCE	9,587	9,587	9,085
<b>TOTAL PERSONNEL SERVICE</b>	<b>68,695</b>	<b>68,695</b>	<b>68,748</b>
<b>OPERATING EXPENSES</b>			
PROFESSIONAL CONSULTANTS	26,227	50,000	50,000
SEWER/WASTEWATER	900,244	870,000	1,000,000
UTILITIES	15,179	14,000	14,000
LIABILITY INSURANCE	6,419	7,000	5,500
WORKERS COMPENSATION INSURANCE	6,322	7,000	2,000
SEWER LINE MAINTENANCE / REPAIRS	70,000	80,000	80,000
PUMP STATION MAINTENANCE / TELEMTRY	33,000	25,000	25,000
CONTINGENCY	15,000	15,000	15,000
PRINTING & BINDING	500	-	250
POSTAGE	250	-	250
OPERATING SUPPLIES/MISC.	2,000	2,000	2,000
DEPRECIATION	55,563	58,000	58,000
<b>TOTAL OPERATING EXPENSE</b>	<b>1,130,704</b>	<b>1,128,000</b>	<b>1,252,000</b>
<b>CAPITAL OUTLAY</b>			
EMERGENCY SEWER REPLACE/MAJOR REPAIR		50,000	50,000
EMERGENCY SEWER REPLACE/MAJOR REPAIR	25,000	50,000	50,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>25,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL RESOURCES ALLOCATED</b>	<b>1,224,399</b>	<b>1,296,695</b>	<b>1,420,748</b>



**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

<b>Depart. Name:</b> Fund 310: Parking System		<b>310</b>		
<b>Submitted By:</b> Joan Garrett, Parking Enforcement Supervisor				
<b>Function:</b> To manage the Town's parking system				
<b>Objectives:</b> To provide adequate coverage of parking personnel during the optimum hours and days. To maintain accurate records of citations issued and make fair decisions to those who appeal violations. Provide high visibility in the metered areas and assist visitors and residents. Provide additional personnel on the streets to deter crime. Maintain all parking meters in proper working order. Collect parking revenue three times per week.				
<b>FY 2011 Goals:</b>		1. Conduct an Operational study of the Parking System to identify needed improvements such as signage rates, and meter replacement schedules. 2. Evaluate the Parking Code and propose revises to the Town Commission.		
ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Bgt FY 2010	MANAGER RECOMMEND	FY 2011 ADOPTED
<b>PERSONNEL SERVICES</b>				
120	<b>SALARIES</b>	\$87,553	\$189,416	\$176,564
	Parking Technician .75 FTE			
	Parking Enforcement Officer .75 FTE			
	Office Specialist .25 FTE			
140	<b>OVERTIME -</b>		\$553	\$553
210	<b>FICA - Town's share of Social Security 6.2% and Medicare 1.45%</b>	\$6,698	\$14,534	\$13,600
220	<b>RETIREMENT @ 10.77%</b>	\$8,624	\$20,460	\$19,147
230	<b>GROUP INSURANCE</b>	\$20,671	\$38,412	\$42,374
	<b>Total Personnel Services</b>	\$123,546	\$263,375	\$252,238
<b>OPERATING</b>				
316	<b>PROFESSIONAL SERVICES</b>	\$22,298	\$38,632	\$38,632
	Parking System Study: \$10000			
	Technology- Fine Processes @ \$490 per month * 12 = \$5,880 = \$6000			
344	<b>PROFESSIONAL TESTING - Random &amp; New Hire 3 @\$50</b>	\$150	\$300	\$300
345	<b>CONTRACTUAL SERVICES- Meter Coin Pick Up</b>	\$6,150	\$6,564	\$6,564
410	<b>COMMUNICATIONS: 1 Cell \$25 Monthly x 12 = \$300</b>	\$2,182	\$2,103	\$2,103
430	<b>Electric Service</b>	\$4,098	\$3,200	\$3,200
431	<b>Water Service</b>	\$4,997	\$3,000	\$3,000
445	<b>EQUIPMENT RENT/ LEASE</b>	\$5,687	\$4,514	\$4,514
447	<b>Parking Meter Maintenance</b>	\$1,752	\$1,000	\$1,000
449	<b>Parking Lot Maintenance</b>	\$1,000	\$750	\$750
451	<b>General Liability Insurance</b>	\$275	\$275	\$250
452	<b>Workers Comp Insurance</b>	\$4,104	\$4,104	\$4,500
460	<b>EQUIPMENT MAINTENANCE - Meters</b>	\$1,000	\$1,600	\$1,600
461	<b>VEHICLE MAINTENANCE</b>	\$1,000	\$2,500	\$2,500
462	<b>FUEL</b>	\$3,033	\$4,500	\$4,500
463	<b>SERVICE MAINTENANCE AGREEMENTS-</b>	\$990	\$3,390	\$3,390
	El Mar Lot			
	A1A Lot			
497	<b>CONTINGENCY</b>	\$4,374	\$5,000	\$5,000
506	<b>PRINTING &amp; BINDING</b>	\$580	\$2,025	\$2,025
508	<b>POSTAGE</b>	\$116	\$1,020	\$600
510	<b>OFFICE SUPPLIES - Miscellaneous office supplies</b>		\$400	\$400
511	<b>COMPUTER EXPENSE - Budgeted in 519 - \$600</b>		\$600	\$600
525	<b>UNIFORMS</b>	\$623	\$1,060	\$600
	<b>PARKING METER PARTS - SUPPLIES</b>	\$9,800	\$5,000	\$5,000
545	<b>TRAINING</b>	\$250	\$750	\$750
550	<b>OPERATING SUPPLIES B43</b>	\$5,000	\$8,000	\$8,000
	<b>DEPRECIATION</b>	\$12,076	\$12,911	\$12,911
	<b>Total Operating</b>	\$91,535	\$113,198	\$112,689

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2010-2011**

ACCT NO.	DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT	Amended Bgt FY 2010	MANAGER RECOMMEND	FY 2011 ADOPTED
	<b>CAPITAL OUTLAY</b>			
	CAPITAL OUTLAY - other than buildings		\$15,000	\$15,000
	Decorative Parking Meter Poles / covers			
640	Equipment & Machinery-	\$11,700	\$22,000	\$50,000
	VEHICLES			
	Total CAPITAL OUTLAY	\$11,700	\$37,000	\$65,000
	OTHER RESERVE			
	Unappropriated Ending Fund Balance			
	DEBT SERVICES - PRINCIPAL	\$102,088	\$102,088	\$102,088
	DEBT SERVICES - INTEREST	\$75,051	\$75,051	\$75,051
	TRANSFER TO GENERAL FUND	\$165,645	\$107,340	\$167,074
	Total Fund Balance	\$342,784	\$284,479	\$344,213
	Total Proposed Budget Request	\$569,565	\$698,052	\$774,140